

State of Alaska FY2005 Governor's Operating Budget

Department of Health and Social Services Pioneer Homes Component Budget Summary

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Component: Pioneer Homes

Contribution to Department's Mission

Manage the Alaskan Pioneer Homes.

Core Services

The Pioneer Homes provide assisted living and pharmaceutical services in Sitka, Fairbanks, Palmer, Anchorage, Ketchikan and Juneau to Alaskan seniors. The services are designed to maximize independence and quality of life by addressing the physical, emotional and spiritual needs of Pioneer Homes residents

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$36,320,700	Personnel:	
	Full time	511
	Part time	44
	Total	555

Key Component Challenges

- Resident Care – Continue to care for residents with increasingly complex needs within the authorized budget.
- Promote Veteran's Services – Collaborate with Veteran's organizations to make known the availability of residential care services within the Pioneer Homes system.
- Quality Assurance Program - Continue to refine a system that measures and quantifies the quality of care received by Pioneer Homes residents. The program's goal is to increase resident's safety by assessing processes, identifying inadequacies and developing interventions before problems occur.
- Deferred Maintenance - The Pioneer Homes program must develop some means to address the ongoing deferred facilities maintenance issues. The backlog of maintenance issues continues to grow while funding levels only allow maintenance for immediate threats to the health and safety of residents, with virtually no funding for proactive maintenance.
- Health Insurance Portability and Accountability Act (HIPPA) – All Pioneer Homes and the Pioneer Homes pharmacy must meet compliance deadlines for the recent federal HIPPA regulations. These regulations govern insurance transactions, such as those included in the current pharmacy billing system, and the privacy of medical information.
- Community Outreach – Promote awareness of the purpose and mission of the Pioneer Homes in the community.
- Pharmacy Outreach - Through publications and visitations, the Chief Pharmacist will provide programmatic and educational services to Alaskan seniors outside the Pioneer Homes system.
- Recruitment – Recruit and maintain adequate health care personnel in a time of national shortage.
- Back Injury Prevention Program – Continue to address the issue of prevention of employee back injuries by providing training to all applicable personnel on the proper use of the new lift equipment.

- Policies and Procedures - Update and revise the division's policies and procedures to reflect changes in regulations, statute, best practice standards and to incorporate the Eden Alternative, a program effective in combating loneliness and depression in the elderly by providing a safe home setting that includes plants, animals and children.

Significant Changes in Results to be Delivered in FY2005

Executive Order 108 transferred the Alaska Longevity Programs BRU (along with Senior Services programs) from the Department of Administration to the Department of Health and Social Services.

In FY04 the Longevity Bonus Program was eliminated, reducing the income of many Pioneer Homes residents and, consequently, the amount they are able to pay for services. A fund change is requested to replace the reduced receipt supported services with General Funds.

Major Component Accomplishments in 2003

- Cost Containment - Continued to pursue strategies for cost containment including centralization, computerization and standardization. Group purchasing, the in-house pharmacy and using the Pioneer Homes kitchens in Ketchikan, Palmer and Fairbanks to provide meals for the Division of Juvenile Justice youth facilities all provided immediate cost savings.
- Medical Records, Accounts Receivable and Trust Accounting – Transitioned to new medical records, accounts receivable and trust accounting systems.
- Continued Management of the Quality Assurance Program - The overall goal is increased resident safety. The main program objectives are tracking and trouble shooting unusual occurrences, identifying trends and providing the legislature with statistical information as required by statute.
- Providers of Continuing Education – Provided continuing education programs recognized by the Alaska Nurses' Association.
- Geriatric Medication Management Outreach - The division's pharmacist traveled to communities to provide current information and education on the benefits and adverse reactions of medications used by seniors, participated in events scheduled by local community health agencies and senior service programs and provided presentations on medical issues important to seniors.
- Eden Alternative Philosophy – Continued to provide training in all six Pioneer Homes during 2003 to further educate staff on the philosophy. The program is very effective in combating loneliness and depression in the elderly by providing a safe home setting that includes plants, animals and children. Liability insurers of long-term care facilities find that the Eden Alternative approach decreases liability risk. The Eden Alternative Regional Coordinator, Eden Alternative Mentors and Certified Associates spoke throughout Alaska at a variety of conferences and meetings.

Statutory and Regulatory Authority

AS 44.29.020(a)(16)	Duties of H&SS Department - Amd by Ex Order 108, Sec 4
AS 44.29.400	State Veterans' Home Facilities - Amd by Ex Order 108, Sec. 6
AS 47.55	Pioneers' Homes - Amd by Ex Order 108, Sec. 70 - 84
2 AAC 41	Pioneers' Homes - Amd by Ex Order 108, Sec. 90

As amended by Executive Order 108, effective July 1, 2003.

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Pioneer Homes Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	28,767.0	29,248.7
72000 Travel	0.0	23.0	18.2
73000 Contractual	0.0	5,564.2	5,622.3
74000 Supplies	0.0	1,050.2	1,190.2
75000 Equipment	0.0	137.6	137.6
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	103.7	103.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	35,645.7	36,320.7
Funding Sources:			
1002 Federal Receipts	0.0	0.0	1,434.9
1004 General Fund Receipts	0.0	12,490.1	11,197.4
1007 Inter-Agency Receipts	0.0	11.1	11.1
1037 General Fund / Mental Health	0.0	10,482.6	10,849.9
1156 Receipt Supported Services	0.0	12,661.9	12,827.4
Funding Totals	0.0	35,645.7	36,320.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	0.0	1,434.9
Interagency Receipts	51015	0.0	11.1	11.1
Receipt Supported Services	51073	0.0	12,661.9	12,827.4
Restricted Total		0.0	12,673.0	14,273.4
Total Estimated Revenues		0.0	12,673.0	14,273.4

Summary of Component Budget Changes From FY2004 Authorized to FY2005 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	22,972.7	0.0	12,673.0	35,645.7
Adjustments which will continue current level of service:				
-Centralized Revenue Unit	-205.0	0.0	0.0	-205.0
-Transfer partial vacant position savings to OCS for Program Improvement Plan	-160.0	0.0	0.0	-160.0
-Transfer out IT Consolidation from AKPH	-16.8	0.0	0.0	-16.8
-AKPH Transfer for HR Integration	220.0	34.9	0.0	254.9
-Pioneer Home Enrollment as a Medicaid Provider	-1,400.0	1,400.0	0.0	0.0
-Replace Longevity Bonus payment receipts	547.2	0.0	-547.2	0.0
-Increase Rates for Pioneers' Homes Residents - REG CHG	-500.0	0.0	500.0	0.0
-Changes to Retirement and Other Personal Services Rates	805.6	0.0	214.1	1,019.7
-Transfer Training Coordinator Position and Funding (ADN 06-4-0048)	-73.0	0.0	0.0	-73.0
-Transfer Partial Funding for Geriatric Nurse Consultation Services (ADN 06-4-0048)	-50.0	0.0	0.0	-50.0
Proposed budget decreases:				
-Department-wide travel reduction	-3.4	0.0	-1.4	-4.8
-Position deletions and savings	-140.0	0.0	0.0	-140.0
-Reduce Direct Care Staff exceeding National Standards - Sitka Home	-300.0	0.0	0.0	-300.0
Proposed budget increases:				
-Certified Nurses Aide salary increase settlement	350.0	0.0	0.0	350.0
FY2005 Governor	22,047.3	1,434.9	12,838.5	36,320.7

Pioneer Homes Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	538	511	Annual Salaries	19,998,361
Part-time	59	44	Premium Pay	0
Nonpermanent	66	66	Annual Benefits	9,724,830
			<i>Less 6.31% Vacancy Factor</i>	(1,874,491)
			Lump Sum Premium Pay	1,400,000
Totals	663	621	Total Personal Services	29,248,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	2	0	0	0	2
Administrative Assistant	0	0	1	3	4
Administrative Clerk II	0	1	0	0	1
Administrative Clerk III	1	1	1	1	4
Assisted Living Aide	8	3	0	10	21
Assisted Living Care Coord	0	1	1	1	3
Asst Adm Anch Pioneer Home	1	0	0	0	1
Certified Nurse Aide I	85	51	30	117	283
Clinical Pharmacist	1	0	0	0	1
Enviro Services Foreman	1	1	0	3	5
Enviro Services Journey I	16	8	0	19	43
Enviro Services Journey II	7	7	0	15	29
Enviro Services Lead	0	0	0	1	1
Food Service Journey	4	3	0	13	20
Food Service Lead	1	1	0	0	2
Food Service Sub Journey	24	9	0	24	57
Human Resource Specialist I	0	1	0	0	1
Licensed Prac Nurse	13	4	1	4	22
Maint Gen Foreman	1	1	1	3	6
Maint Gen Journey	4	3	0	6	13
Maint Gen Sub - Journey I	0	0	0	2	2
Maint Gen Sub - Journey II	0	0	1	0	1
Medical Records Asst	1	0	0	2	3
Nurse I	2	4	0	6	12
Nurse II	11	6	2	13	32
Nurse III	1	1	6	9	17
Nurse IV	3	0	0	2	5
Pharmacist	2	0	0	0	2
Pharmacy Technician	2	0	0	0	2
Physical Therapist	1	0	0	1	2
Pioneers Home Admin I	0	1	1	3	5
Pioneers Home Admin II	1	0	0	0	1
Procurement Spec II	1	0	0	0	1
Recreation Assistant	1	0	0	2	3
Recreational Therapist II	1	1	1	2	5
Social Worker II	0	0	1	2	3
Social Worker III	0	1	0	1	2
Supply Technician II	1	1	0	2	4
Totals	197	110	47	267	621

